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BOARD OF SUPERVISORS

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June 2013

I hereby submit the 2013-14 Special Districts Adopted Budget, guided by the Countywide Vision. This budget book presents the budgets for the Board-Governed Special Districts managed through the Special Districts Department, the San Bernardino County Fire Protection District (County Fire), the Public Works Department (San Bernardino County Flood Control District), and the County Airports Department (CSA 60 – Apple Valley Airport). The budget totals \$424.2 million and lays the framework to achieve the “complete county” by allocating resources to achieve Board priorities and objectives. The 2013-14 Special Districts Adopted Budget has been balanced and is consistent with policy direction received from the Board of Supervisors. No reserves are being used to fund ongoing costs.

THE BUDGET IN BRIEF

This budget book presents special revenue funds, capital project funds, internal service funds, enterprise funds, set-asides and reserves. The total spending authority for these funds in 2013-14 is \$424.2 million.

	2013-14 Adopted	
	Spending Authority	Budgeted Staffing
County Fire		
Special Revenue Funds	146,372,503	865
Termination Benefits Set-Asides	5,826,698	0
Capital Replacement Set-Asides	27,383,696	0
	<hr/> 179,582,897	<hr/> 865
Special Districts Department		
Special Revenue Funds	35,770,620	185
Enterprise Funds	30,018,321	0
Capital Project Funds	23,633,179	0
	<hr/> 89,422,120	<hr/> 185
San Bernardino County Flood Control District		
Special Revenue Funds	153,180,829	146
Internal Services Funds	2,061,000	0
	<hr/> 155,241,829	<hr/> 146
Total	<hr/> 424,246,846	<hr/> 1,196

The mission of the government of the County of San Bernardino is to satisfy its customers by providing service that promotes the health, safety, well being, and quality of life of its residents according to the County Charter, general laws, and the will of the people it serves.

2013-14 HIGHLIGHTS

Property Taxes – Budgetary property tax revenues for 2013-14 were adjusted based on the current year's property tax and special assessment collections and reflects a 1.5% increase for County Fire, approximately a 0.4% increase for Special Districts, and a 10.6% increase for Flood Control. The significant increase in Flood Control primarily results from the dissolution of the Redevelopment Agencies.

Fee Adjustments – Proposition 218 notices were sent to all Special District water and sewer ratepayers regarding fee increases and the 2013-14 Adopted Budget reflects an overall increase in related revenue of 6.7%. Fee revenue is also included for County Fire and Special Districts, including new fees, and adjustments to existing fees based on program changes and/or increases in operating expenses. The 2013-14 Adopted Budget reflects a 10.4% increase in fee related revenues for County Fire and 5.6% for Special Districts other than the Water and Sanitation Districts. Although included in budgeted revenues, County Fire fees were not approved at the time of budget adoption. Revenues and expenditures of County Fire will be closely monitored until such time as the County Fire fees are approved.

Flood Control Other Revenue – The Flood Control District is anticipating to have several land sales occur in 2013-14 which is estimated to generate \$9.2 million in proceeds.

County General Fund Support – Support to County Fire for 2013-14 is \$18.8 million, a 6.9% increase, in an effort to sustain acceptable service levels.

Staffing Changes – Despite adding contract services for the Hesperia Fire Protection District and a new contract with Crest Forest Fire Protection District, there is a net decrease of 129 positions for County Fire. This is primarily due to the implementation of a Department-wide paid-call staffing reorganization. The net decrease of 18 positions for Special Districts is primarily due to a decrease in limited-term Public Service Employees in various Park Districts. The decrease of 12 positions for San Bernardino County Flood Control District is primarily due to a decrease in contract positions for the Hazardous Tree Program due to the elimination of funding at the end of 2012-13.

Service Level Changes – Overall, service levels will not be impacted by the recommended staffing changes with the exception of a service level increase for Hesperia Fire Protection District and new services for Crest Forest Fire Protection District.

The 2013-14 Adopted Budget workbook is presented by department in the following order: San Bernardino County Fire Protection District, Special Districts Department (including CSA 60 – Apple Valley Airport), and the San Bernardino County Flood Control District. The operating budgets within each department are followed by sections on Capital Improvement Projects, Set-Asides, Reserves and Equipment Budget Detail.



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